

132 - SHERIFF'S NARCOTICS PROGRAM

Operational Summary

Description:

The purpose of the Sheriff's Narcotics Program (SNP) is to record costs and revenue related to narcotics law enforcement and educational activities. This fund includes the Sheriff's proportional share of revenue from narcotics cash forfeitures received by the Regional Narcotics Suppression Program (RNSP) and through the efforts of the Department's Narcotics Detail.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	183,742
Total Recommended FY 2004-2005 Budget:	885,694
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2003-2004 Key Project Accomplishments:

- Budget needs have resulted in five vacant Investigator positions, however seizures and arrests did not show a significant decrease, and in some areas increased.
- During calendar year 2003, 240 arrests were made, and \$379,000.00 in U.S. currency, (7) seven vehicles, and (27) twenty-seven firearms were seized.
- Marijuana seizures increased significantly - 104 pounds of cultivated marijuana and 8,962 plants were seized during the year.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Sheriff's Narcotics Program (SNP) fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund services and supplies and lease of the Forensic Building. The FY 04-05 Budget is higher than FY 03-04 year-end projections due to the elimination of Drug Education reimbursement, as a result of declining asset forfeiture revenue.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	1,175,739	501,815	514,136	885,694	371,558	72.27
Total Requirements	1,173,924	501,815	188,442	885,694	697,252	370.01
Balance	1,815	0	325,694	0	(325,694)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff's Narcotics Program in the Appendix on page 532.

Highlights of Key Trends:

- Marijuana seizures increased this year.
- Major cultivation cases occurred within the Cleveland National Forest and on ranch land adjacent to state and county parks.
- Collaboratives with private, state, and federal security/land management entities played a key role in the seizure increases.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 12,609	\$ 30,000	\$ 5,700	\$ 30,000	\$ 24,300	426.32%
Intergovernmental Revenues	314,784	470,000	477,000	530,000	53,000	11.11
Miscellaneous Revenues	15,774	0	21,503	0	(21,503)	-100.00
Other Financing Sources	2,728	0	0	0	0	0.00
Total FBA	834,544	1,815	1,815	325,694	323,879	17,847.24
Reserve For Encumbrances	(4,700)	0	8,118	0	(8,118)	-100.00
Total Revenues	1,175,739	501,815	514,136	885,694	371,558	72.27
Services & Supplies	1,015,220	351,815	28,442	719,694	691,252	2,430.39
Other Charges	158,704	150,000	160,000	166,000	6,000	3.75
Total Requirements	1,173,924	501,815	188,442	885,694	697,252	370.01
Balance	\$ 1,815	\$ 0	\$ 325,694	\$ 0	\$ (325,694)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).